



# DPHHS Data Indicators

**Report Date: February 12, 2007**

**Data reflects information as of December 31, 2006\***

Some Divisions may not be included in this report as only programs with indicators that can be updated and reported on a regular basis are included.

\*Year to date figures may include data through October, November, or December.

Information in this report is subject to change.

Past Key Data Indicators Reports can be found online at <http://www.dphhs.mt.gov/dataindicators>

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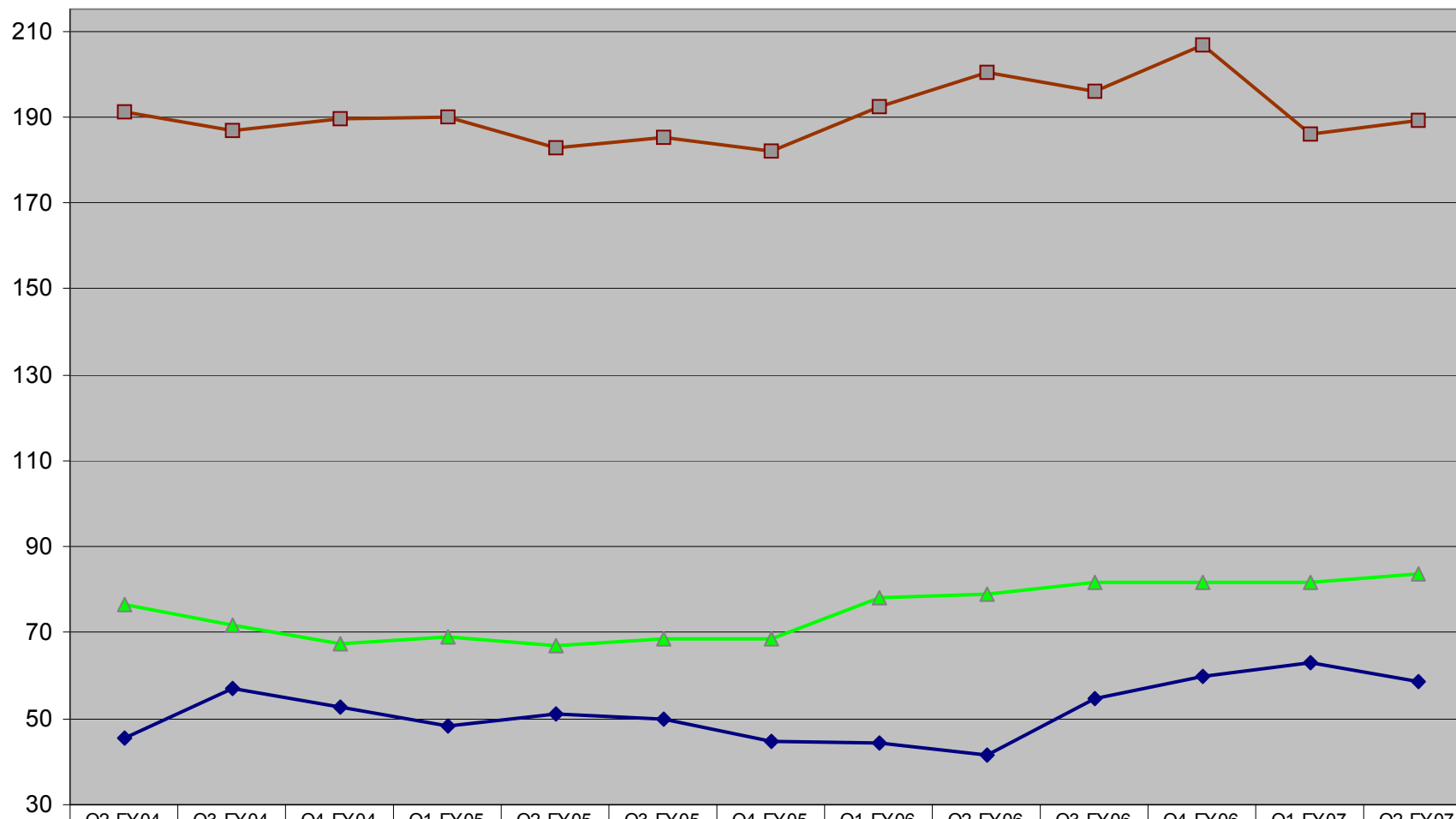
Click on 'Key Data Indicators'

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# Addictive and Mental Disorders Division—Page 1

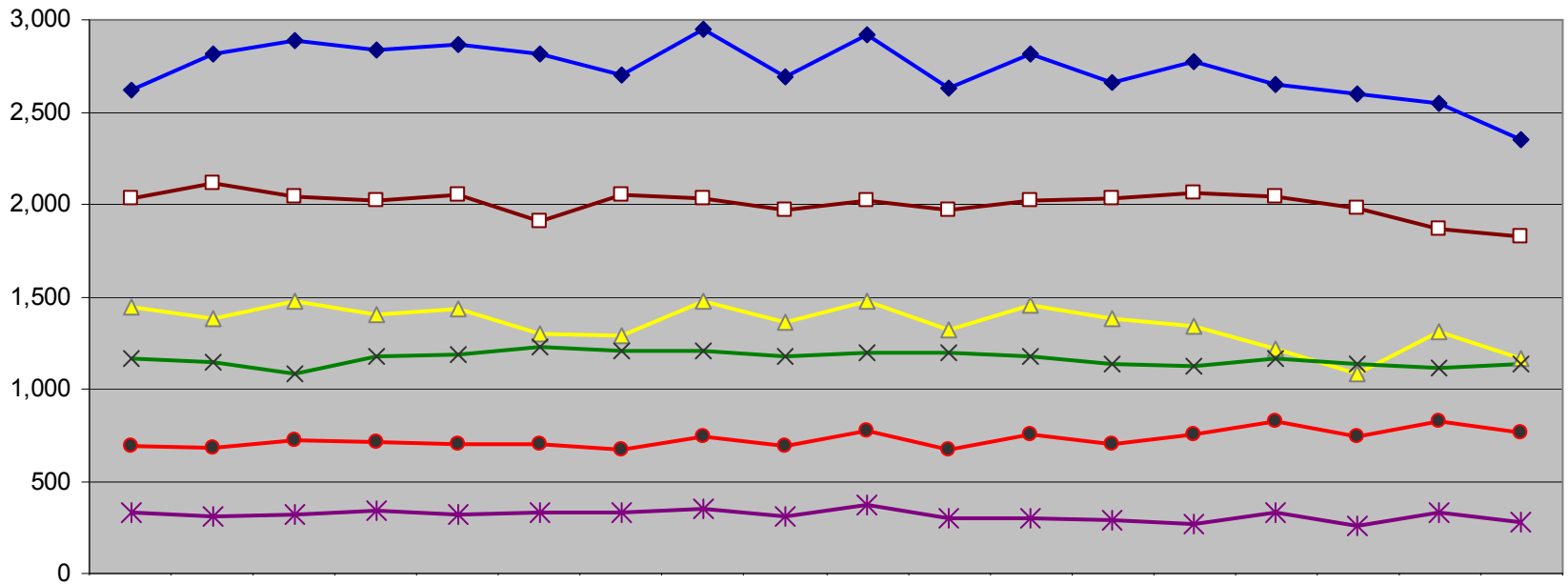
**AMDD State Institutions Average Daily Population by Quarter**



\* MMHNCC is the MT Mental Nursing Care Center. \*\* MCDC is the MT Chemical Dependency Center.

# Addictive and Mental Disorders Division—Page 2

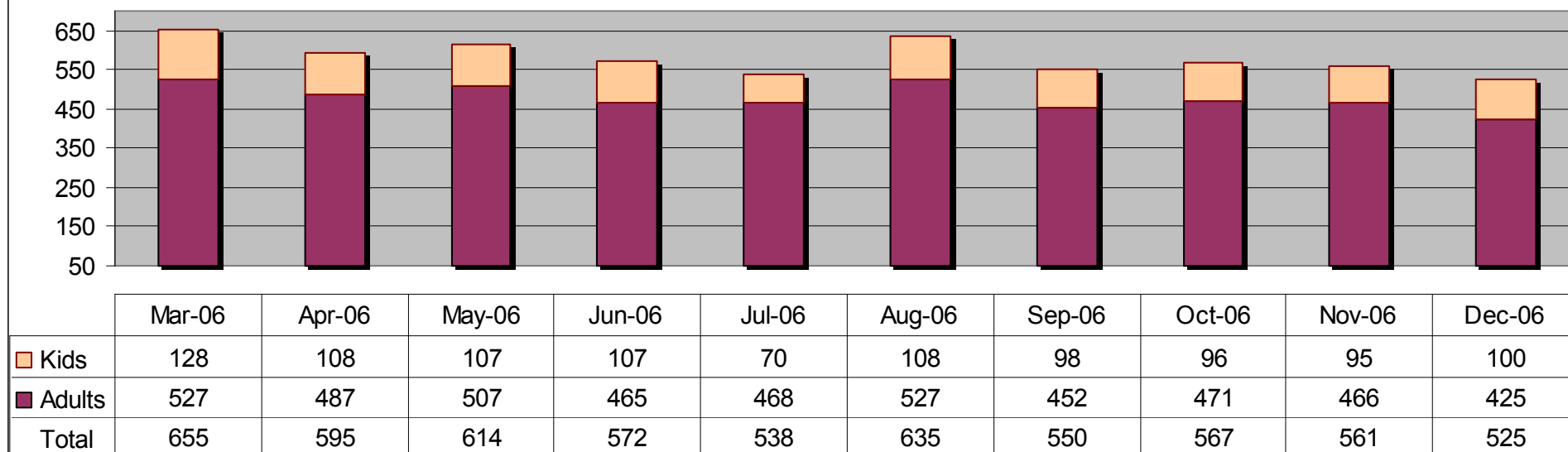
**Adult Medicaid Mental Health - Number Served by Provider Type**  
Most Recent 18 Months



\*Table shows the number of individuals served by provider type. Because individuals can receive more than one type of service, the sum of the number served by provider type will not equal the total number served for the month. Table includes most recent data, but has a one month lag because providers have one year to bill after providing service.

# Addictive and Mental Disorders Division—Page 3

## Unduplicated Admissions for Chemical Dependency Services

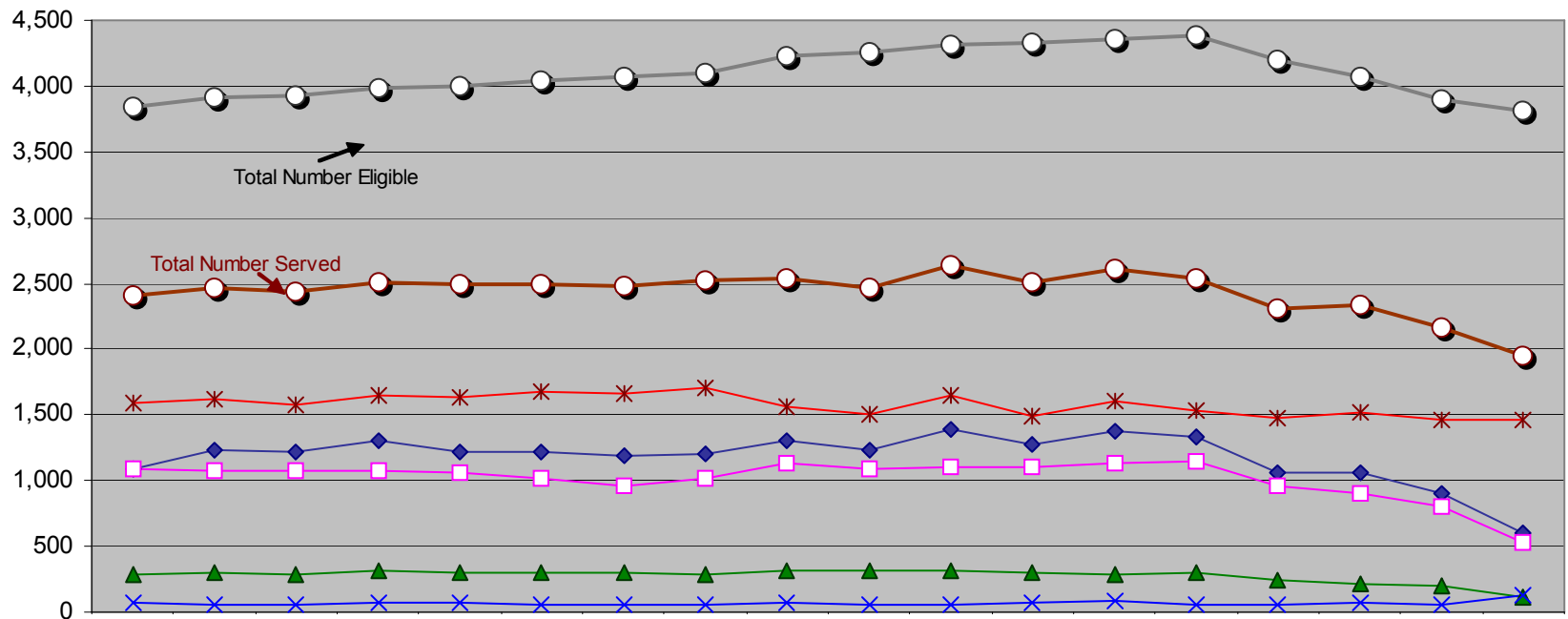


## Unduplicated Count of Clients Receiving Chemical Dependency Services December 2006

Admission Type of Care	Statewide			Co-Occurring Mental Disorder & Chemical Dep. or Substance Abuse		
	Kids	Adults	Total	Kids	Adults	Total
Detox	4	67	71	2	14	16
Inpatient Hospital	1	41	42		12	12
Inpatient Free-Standing	80	184	264	29	91	120
Intermediate	19	17	36	2	12	14
Day Treatment	2	14	16	1	11	12
Intensive Outpatient	103	270	373	43	127	170
Outpatient	310	1,769	2,079	77	454	531
Totals	519	2,362	2,881	154	721	875

# Addictive and Mental Disorders Division—Page 4

**Adult Mental Health Services Plan Number Served by Provider & Total Eligible**  
Most Recent 18 Months



	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06
✱ Drugs	1,591	1,618	1,574	1,641	1,632	1,675	1,662	1,708	1,559	1,507	1,646	1,490	1,600	1,530	1,471	1,524	1,458	1,465
◆ Mental Health Professionals	1,084	1,236	1,219	1,307	1,217	1,214	1,191	1,210	1,309	1,227	1,393	1,273	1,380	1,337	1,061	1,055	900	597
□ Targeted Case Management	1,089	1,071	1,074	1,069	1,057	1,021	964	1,020	1,130	1,091	1,107	1,110	1,132	1,142	963	906	804	537
▲ Comm. Mental Health Cent.	285	307	293	311	307	296	300	282	318	319	315	295	284	302	238	221	199	119
✕ Phys., Mid Level, Other	66	61	57	68	65	57	52	57	70	59	60	67	89	63	54	67	55	133
○ Total Number Served	2,408	2,469	2,439	2,515	2,500	2,496	2,473	2,526	2,531	2,462	2,632	2,502	2,603	2,542	2,302	2,338	2,166	1,942
○ Total Number Eligible	3,834	3,918	3,933	3,983	3,994	4,046	4,063	4,092	4,223	4,260	4,317	4,334	4,357	4,391	4,199	4,071	3,895	3,815

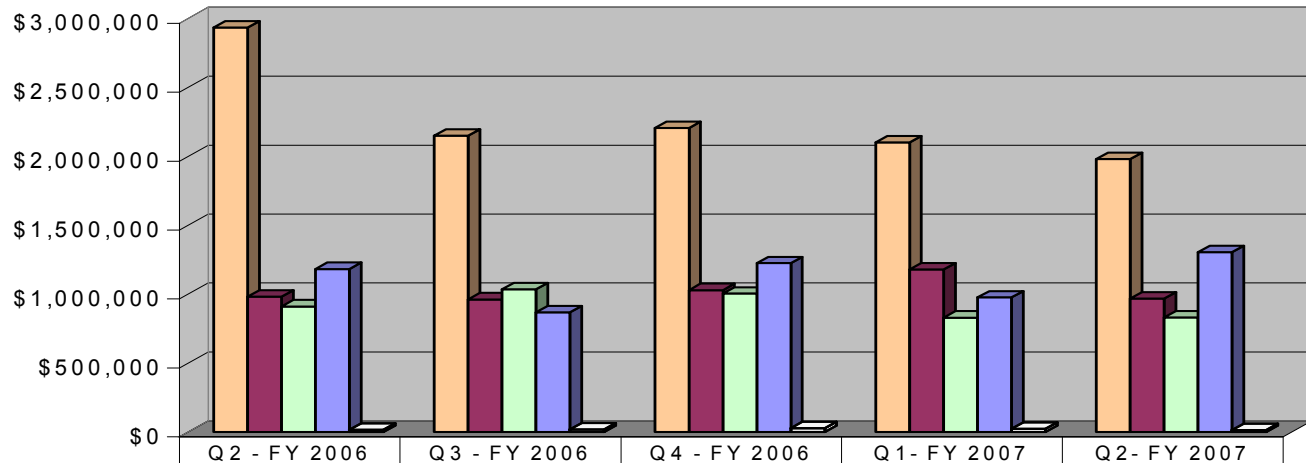
\*Table shows the number of individuals served by provider type. Because individuals can receive more than one type of service, the sum of the number served by provider type will not equal the total number served for the month. Total number eligible for each month is higher than the number receiving services because not everyone eligible received services during each month. Table includes most recent data, but is lagged two month for services and eligibility because providers have one year to bill after providing service.

# Business and Financial Services Division—Page 1

## Institutional Reimbursement Collections Cumulative To-Date Through Second Quarter FY 2007 (Quarter Ending Dec. 31st 2006)

State Institution	----- Cost Recovery Source -----					TOTAL Collections
	Private	Insurance	Medicaid	Medicare	Medicare Part D	
MT Developmental Center	\$ 126,352	\$ 337	\$ 3,950,031	\$ 2,880	\$ -	\$ 4,079,600
MT Veterans' Home	1,560,980	43,750	435,895	86,688	20,048	\$ 2,147,361
MT State Hospital	492,624	150,826	305,099	1,332,389	-	\$ 2,280,938
MT Mental Health Nursing Care Cntr	379,050	9,199	1,044,275	12,835	215,553	\$ 1,660,912
MT Chemical Dependency Center	3,727	32,996	565	289	-	\$ 37,577
<b>Total</b>	<b>\$ 2,562,733</b>	<b>\$ 237,108</b>	<b>\$ 5,735,865</b>	<b>\$ 1,435,081</b>	<b>\$ 235,601</b>	<b>\$ 10,206,388</b>

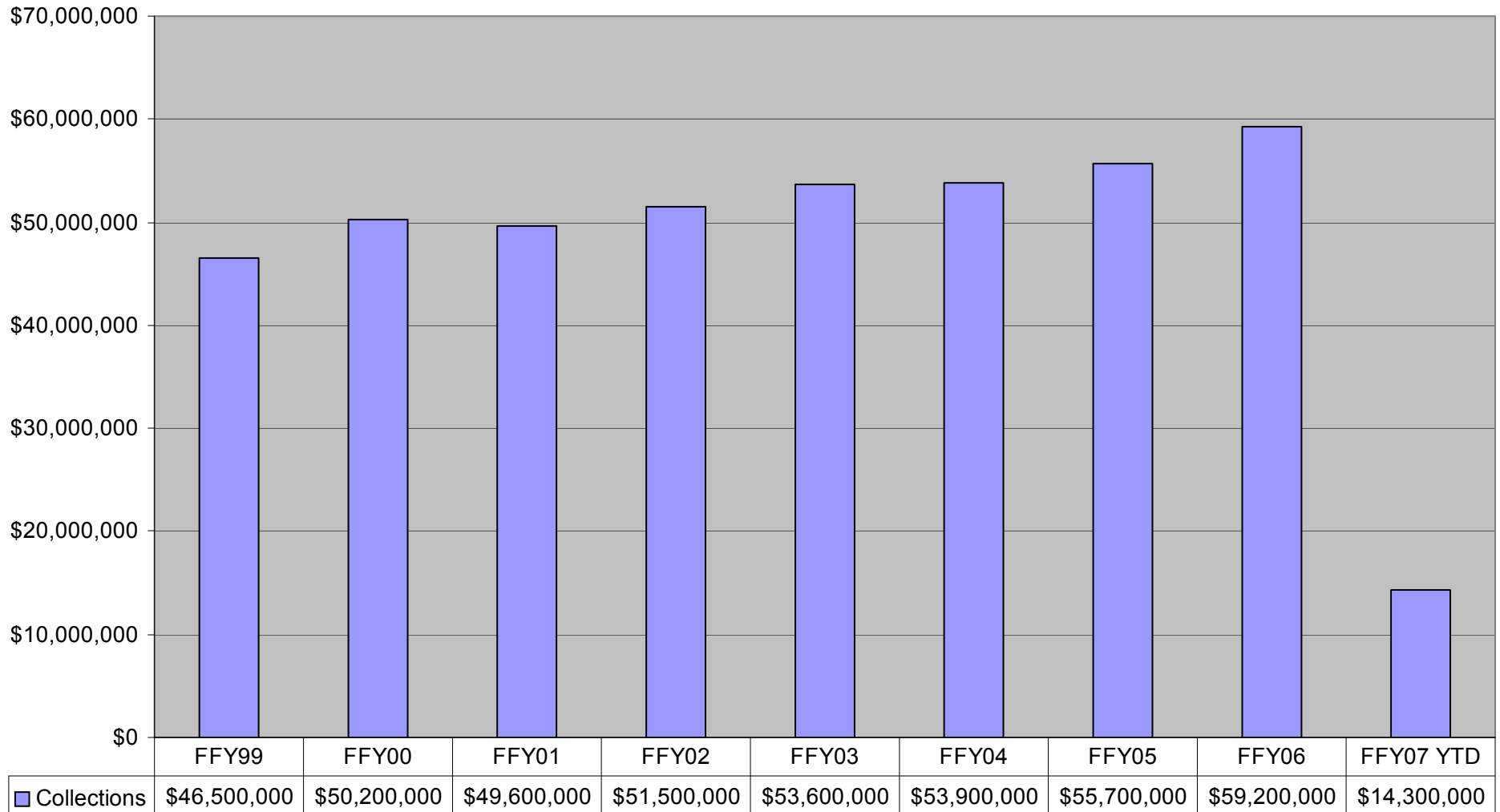
### Institutional Reimbursements by Quarter



	Q2 - FY 2006	Q3 - FY 2006	Q4 - FY 2006	Q1 - FY 2007	Q2 - FY 2007
MT Developmental Center	\$2,934,514	\$2,149,227	\$2,204,939	\$2,099,789	\$1,979,811
MT Veterans' Home	\$982,681	\$961,302	\$1,030,044	\$1,179,310	\$968,051
MT Mental Health Nursing Care Center	\$911,414	\$1,035,026	\$1,004,506	\$829,984	\$830,928
MT State Hospital	\$1,182,986	\$868,720	\$1,224,944	\$975,993	\$1,304,945
MT Chemical Dependency Center	\$16,461	\$17,141	\$27,219	\$23,236	\$14,341
<b>Statewide Total Reimbursements</b>	<b>\$6,028,056</b>	<b>\$5,031,416</b>	<b>\$5,491,652</b>	<b>\$5,108,312</b>	<b>\$5,098,076</b>

# Child Support Enforcement Division—Page 1

**Child Support Collections  
by Federal Fiscal Year**





## Child Support Enforcement Division—Page 2

Significant Enforcement Assisted Results		December-06	December-05 -#2	Federal Benchmark -#3
1. Percentage of child support cases with order in relation to total cases		87.9%	88.2%	80%
2. Percentage of child support collected to total owed (YTD)		63.4%	60.8%	80%
3. Percentage of paternity resolved compared to total child out of wedlock		90.8%	91.4%	80%
4. Percentage of cases with medical support order		91.8%	76.8%	N/A - #1
5. Percentage of cases with medical insurance coverage		45.5%	35.5%	N/A - #1
6. Child Support Monthly Collections	TANF	\$ 335,565	\$ 375,621	
	Non-TANF	\$ 4,254,965	\$ 3,986,470	
7. Child Support Total YTD Collections		\$13,887,772	\$ 13,118,121	N/A
8. Percent of TANF collections to total child support collections		7.3%	8.6%	N/A
9. Total number of cases		39,797	40,179	N/A
10. Caseload size per case manager (93 FTE in 2006 & 94 FTE in 2005)		427.9	427.4	N/A

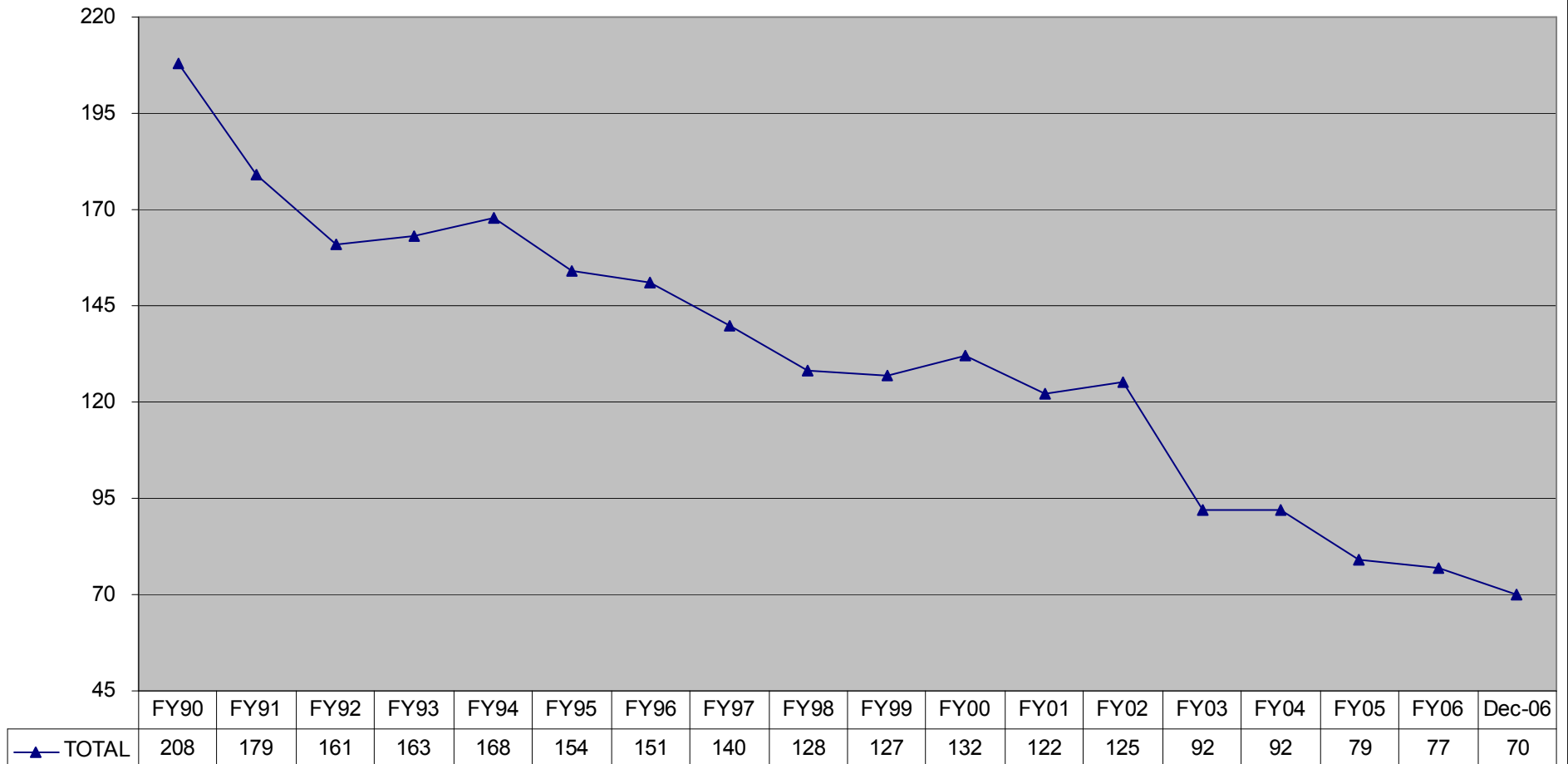
### NOTES:

1. At this time medical insurance enforcement is not a federal measurement, but it is anticipated that a federal measurement will be established in 2007.
2. Corresponding month from prior year.
3. Federal benchmark by which performance is measured and incentives can be awarded to the Division.

# Disability Services Division—Page 1

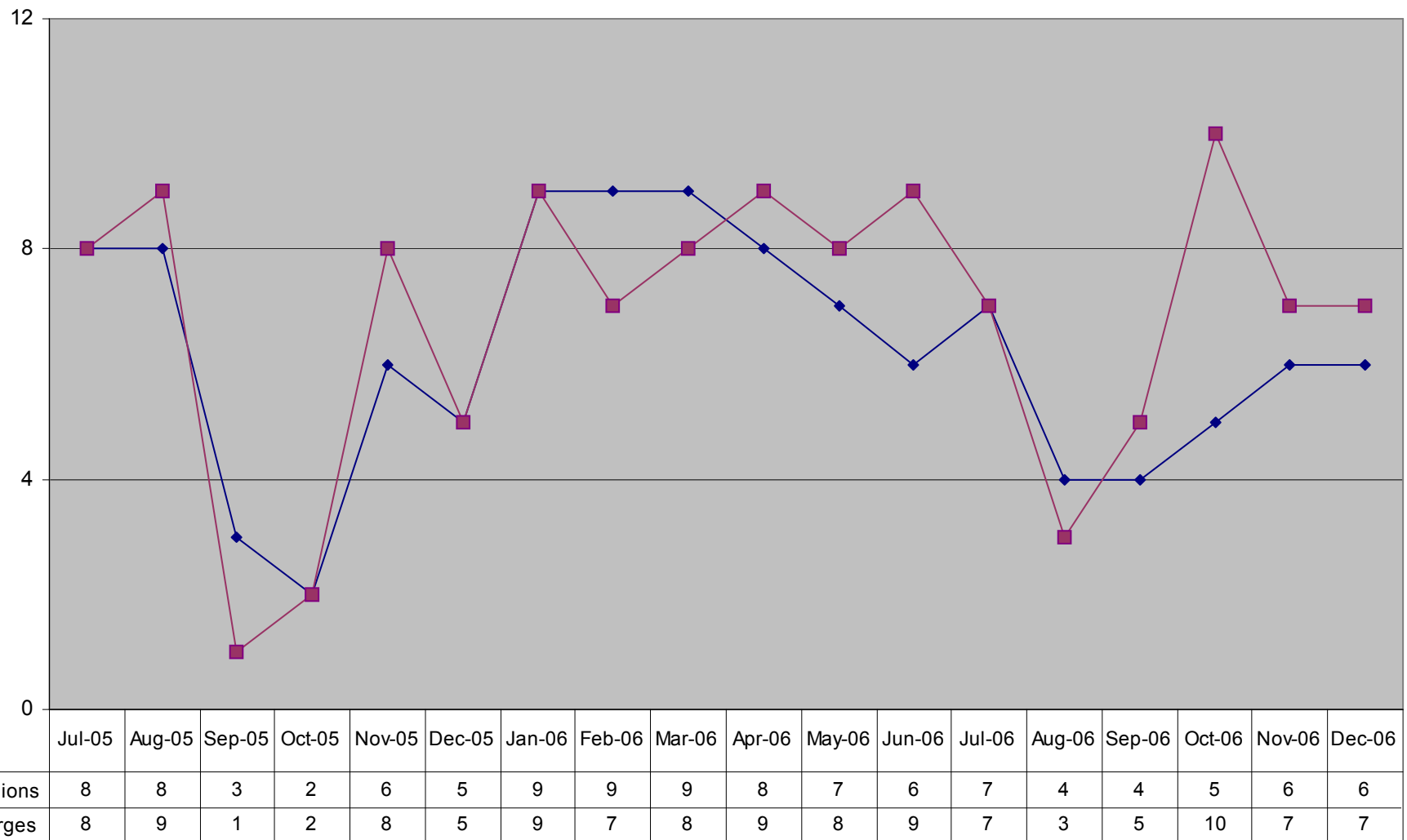
## Eastmont Human Services Center & Montana Development Center

Average Daily Population By Fiscal Year  
EHSC Closed December 2004 - MDC Total Available Beds Of 112



## Disability Services Division—Page 2

**Montana Developmental Center**  
**Monthly Admissions & Discharges**

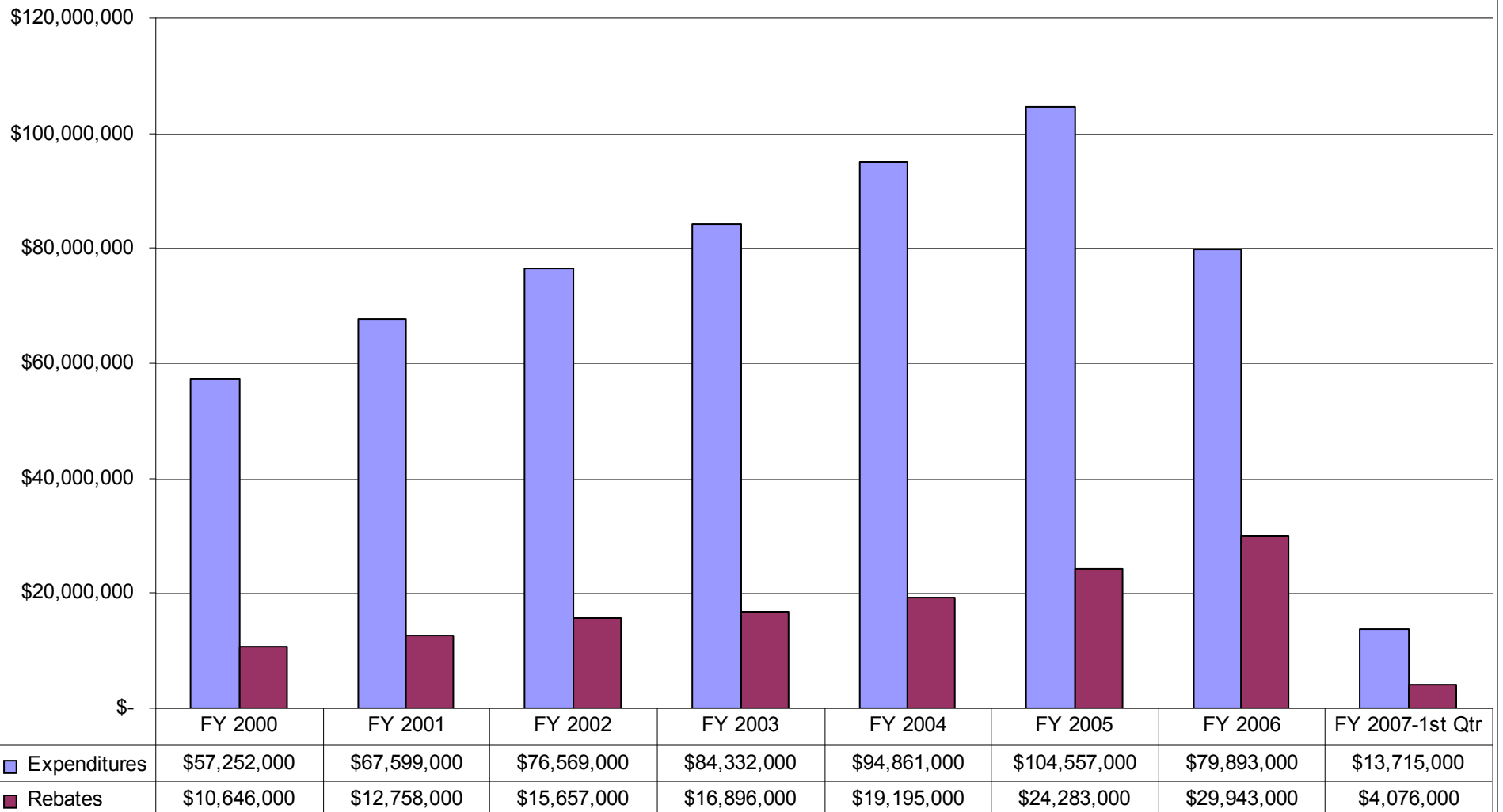


# Health Resources Division—Page 1

MEDICAID SERVICES FOR SEVERLY EMOTIONALLY DISTURBED (SED) CHILDREN & ADOLESCENTS			
Number Of Youth Served & Claims Paid in Fiscal Year			
Fiscal Year	Number of Youth Served	Total Medicaid Claims Paid	Average Cost Per Youth
FY 2002	9,151	\$59,499,360	\$6,502
FY 2003	9,422	\$54,274,673	\$5,760
FY 2004	9,208	\$50,762,128	\$5,513
FY 2005	9,480	\$52,682,825	\$5,557
FY 2006	9,551	\$59,034,150	\$6,181
FY 2007 YTD	6,900	\$27,911,981	\$4,045

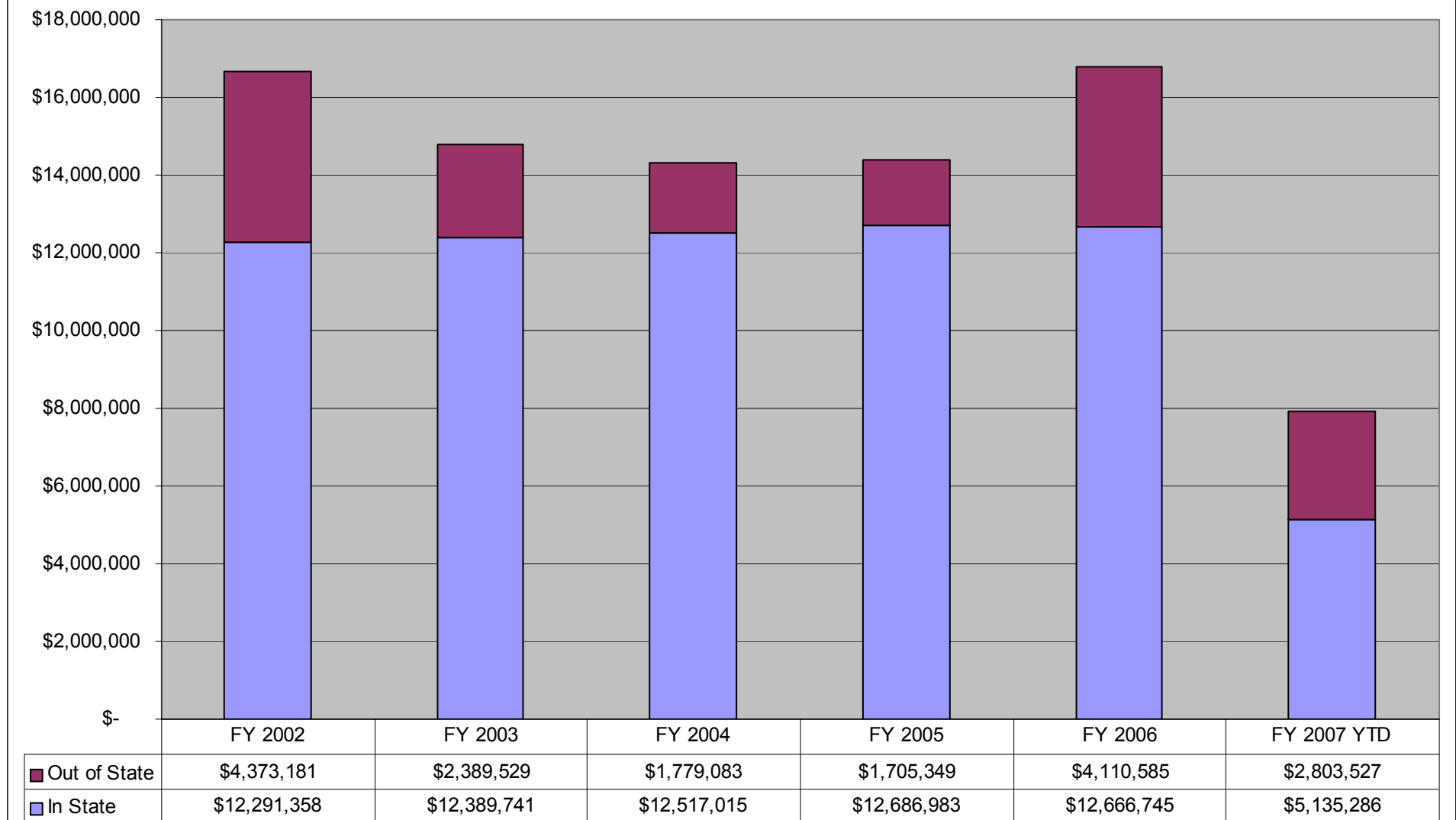
# Health Resources Division—Page 2

**Pharmacy Expenditures and Rebates  
by Fiscal Year**



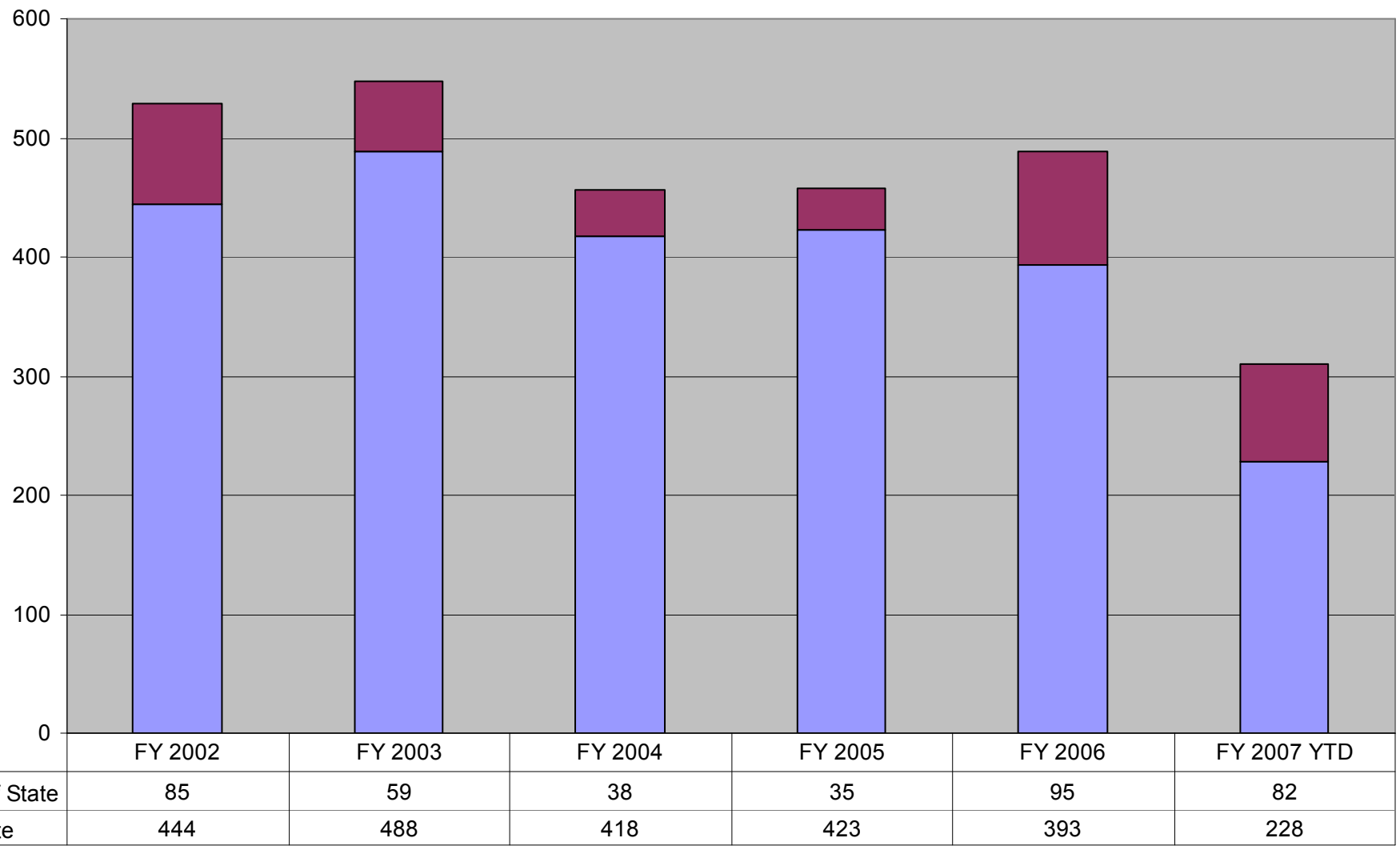
# Health Resources Division—Page 3

**Children's Mental Health Bureau  
Youth Served in Residential Treatment Centers  
Net Payments by Fiscal Year**



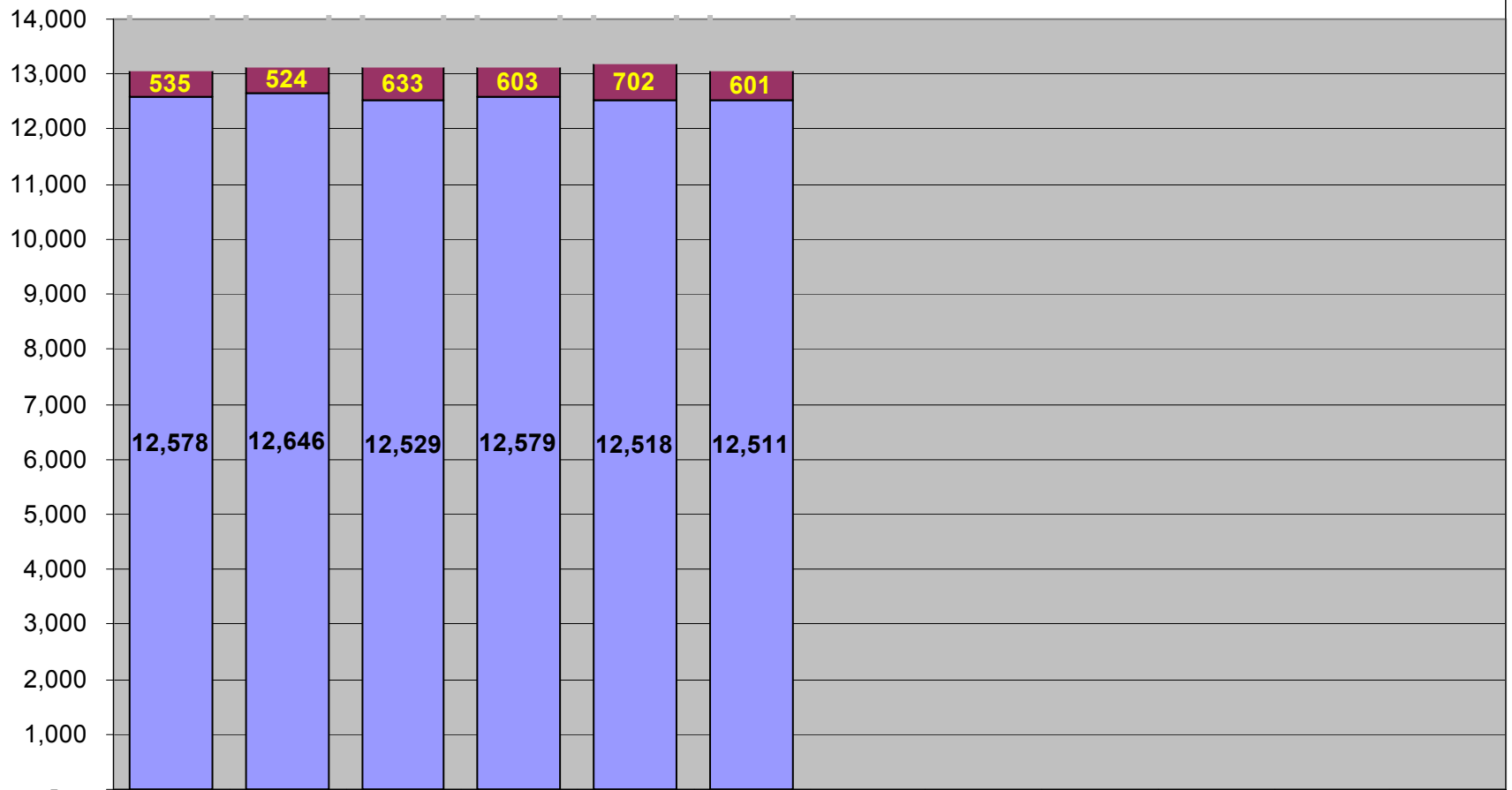
# Health Resources Division—Page 4

**Children's Mental Health Bureau**  
**Youth Served in Residential Treatment Centers**  
**Number of Youth Served In and Out of State by Fiscal Year**



# Health Resources Division—Page 6

**CHIP Monthly Enrollment  
Fiscal Year 2007**

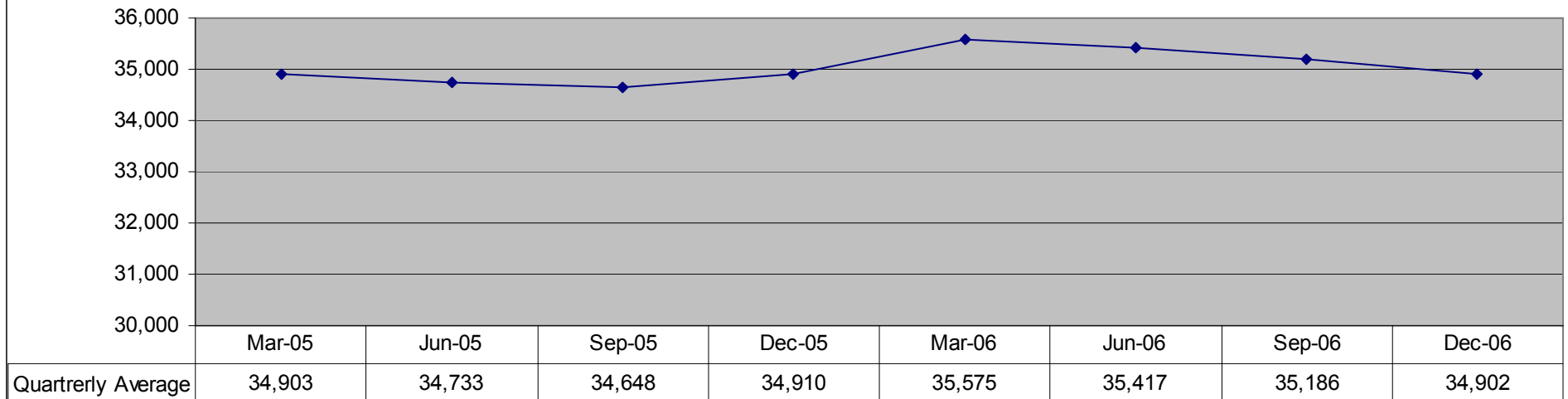


	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
■ Total	13,113	13,170	13,162	13,182	13,220	13,112						
■ New enrollment	535	524	633	603	702	601						
■ Continuing enrollment	12,578	12,646	12,529	12,579	12,518	12,511	-	-	-	-	-	-

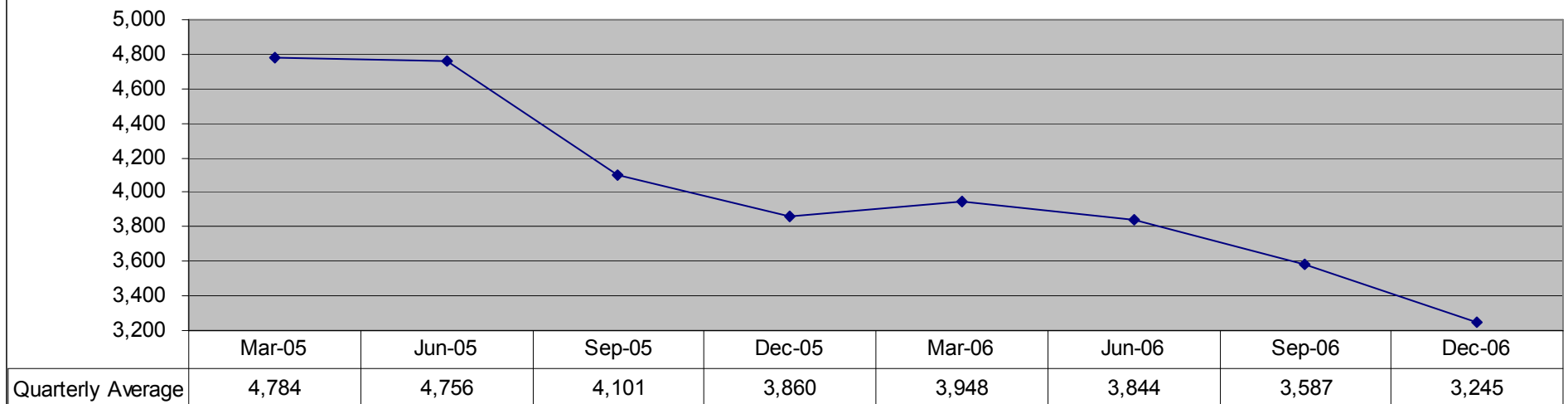


# Human and Community Services Division—Page 1

## Number of Food Stamp Cases - Quarterly Average

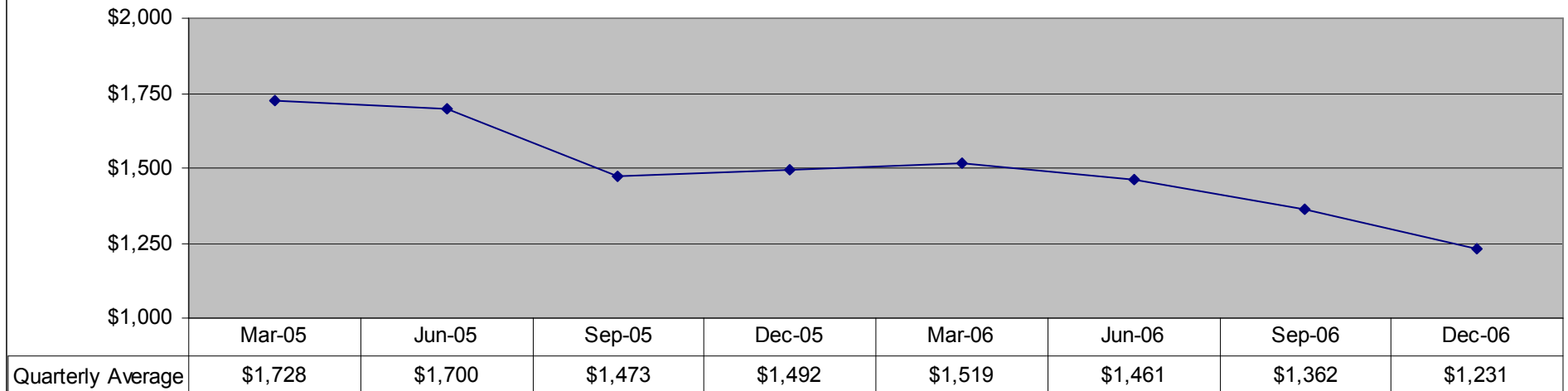


## Number of TANF Cases - Quarterly Average

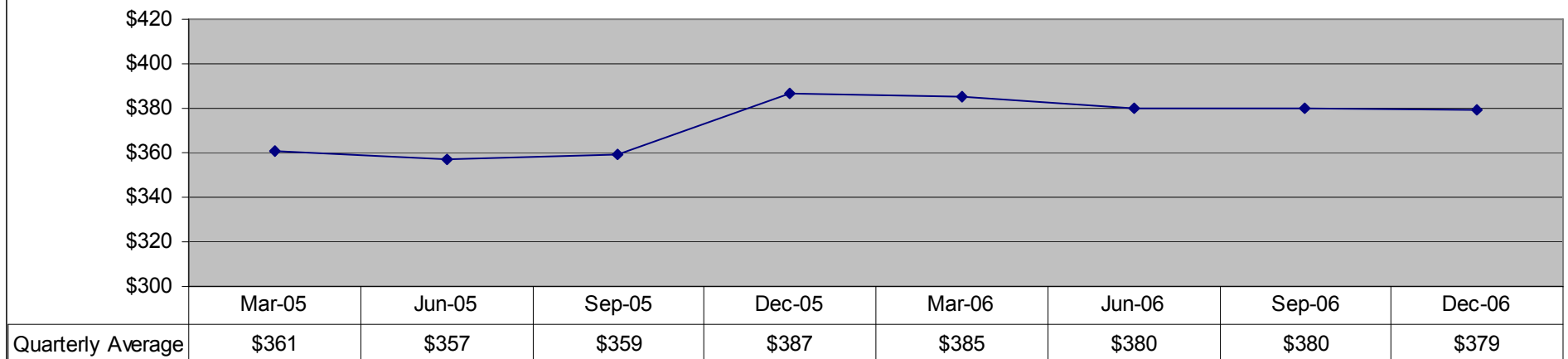


# Human and Community Services Division—Page 2

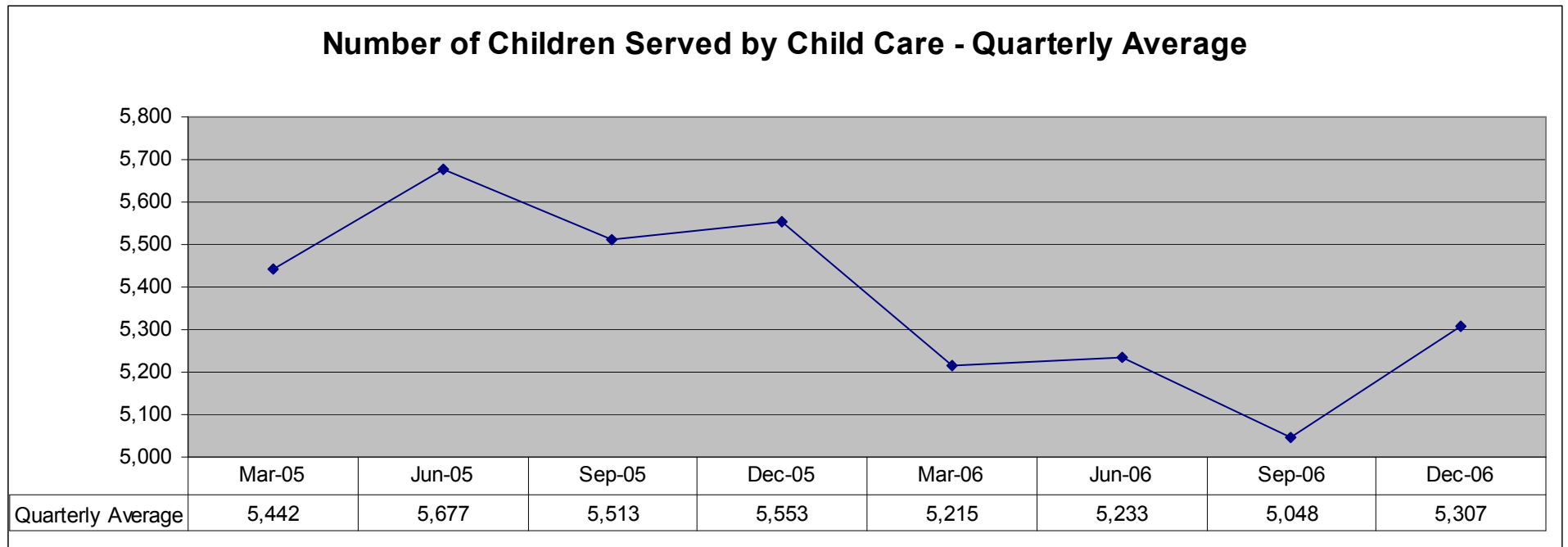
**TANF Total Cash Assistance Payments - Quarterly Average**  
(In Millions)



**TANF Average Cash Assistance Per Recipient - Quarterly Average**

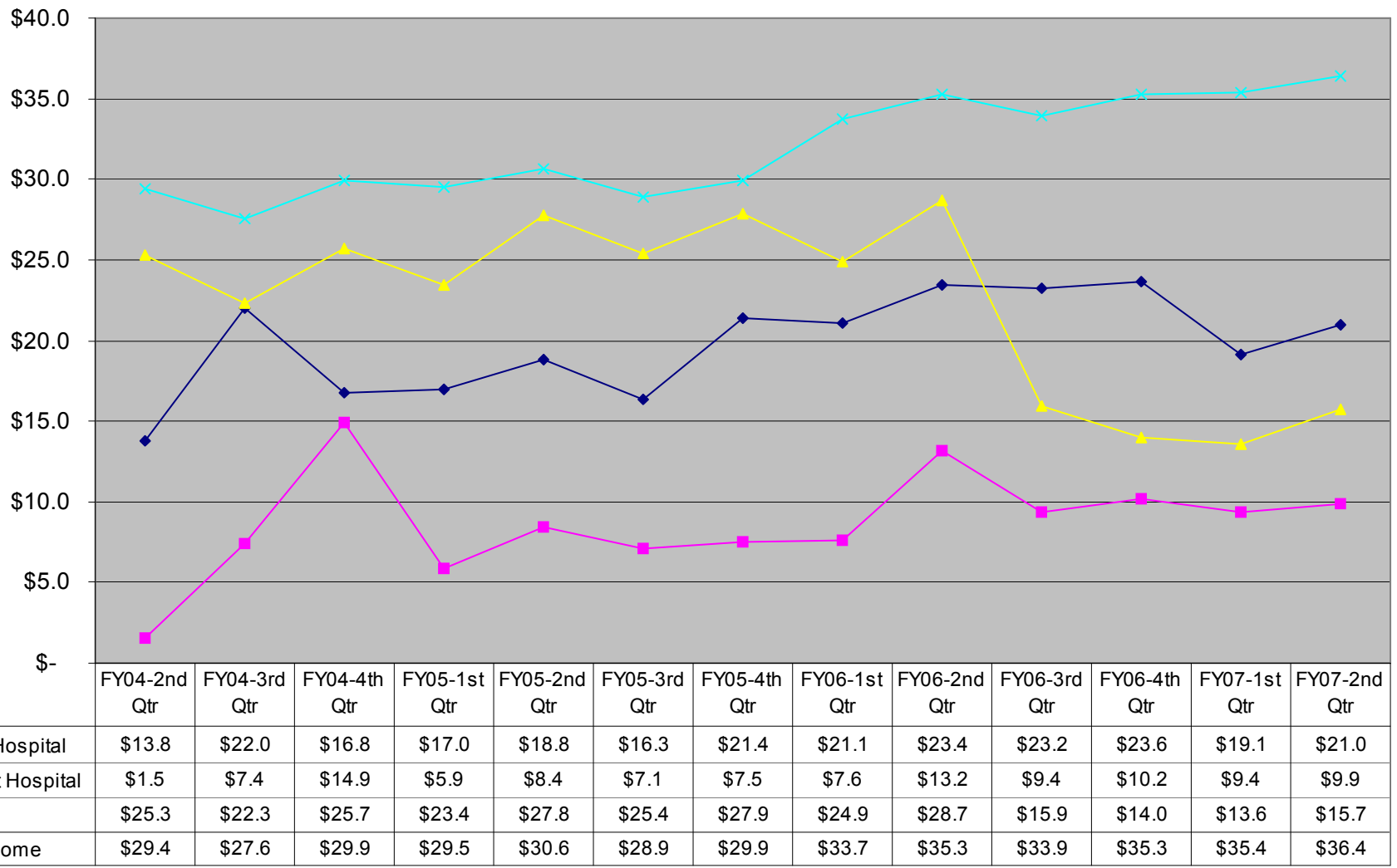


## Human and Community Services Division—Page 3



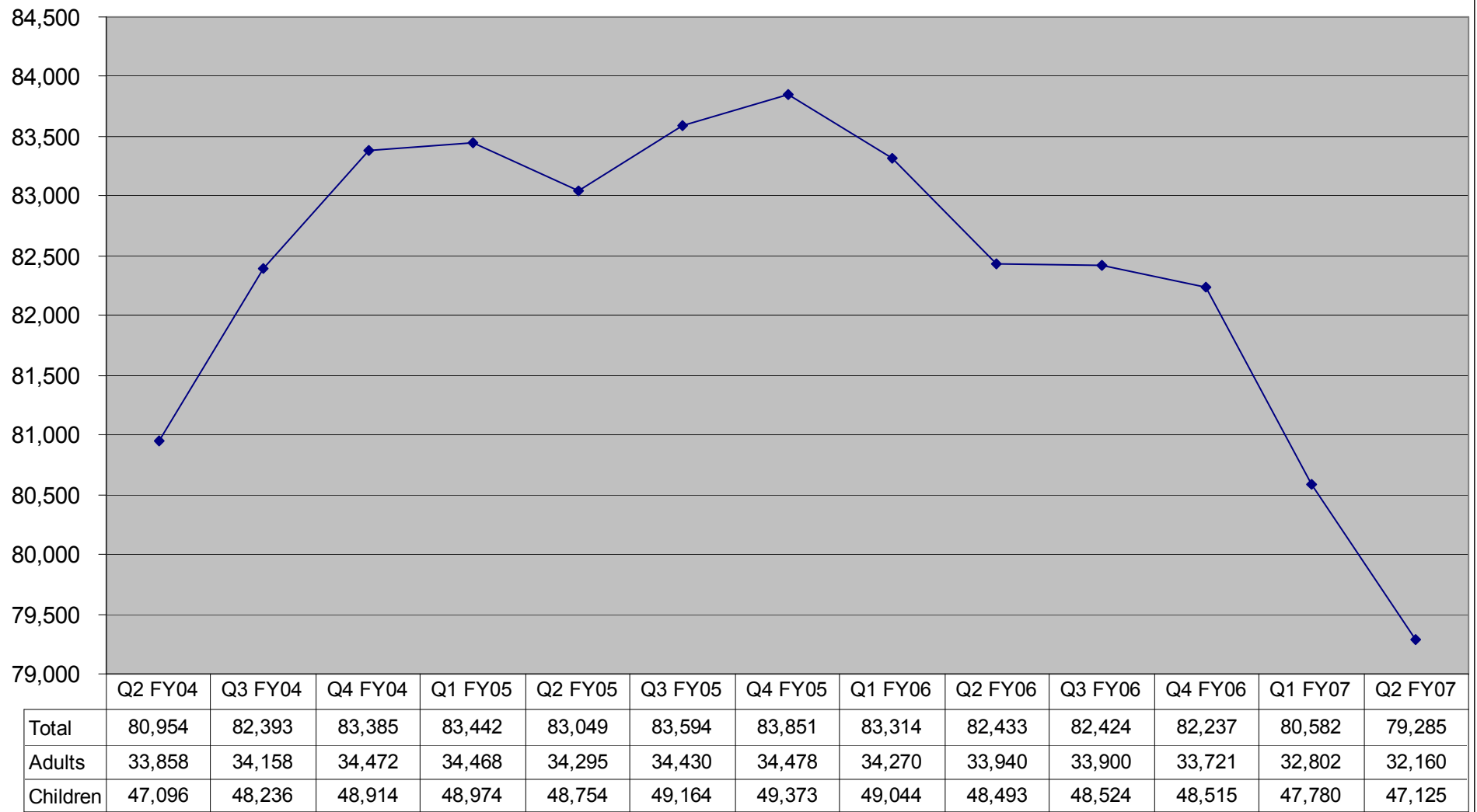
# Medicaid—Page 1

**Medicaid Major Expenditures**  
Fiscal Year by Quarter (in Millions)



## Medicaid—Page 2

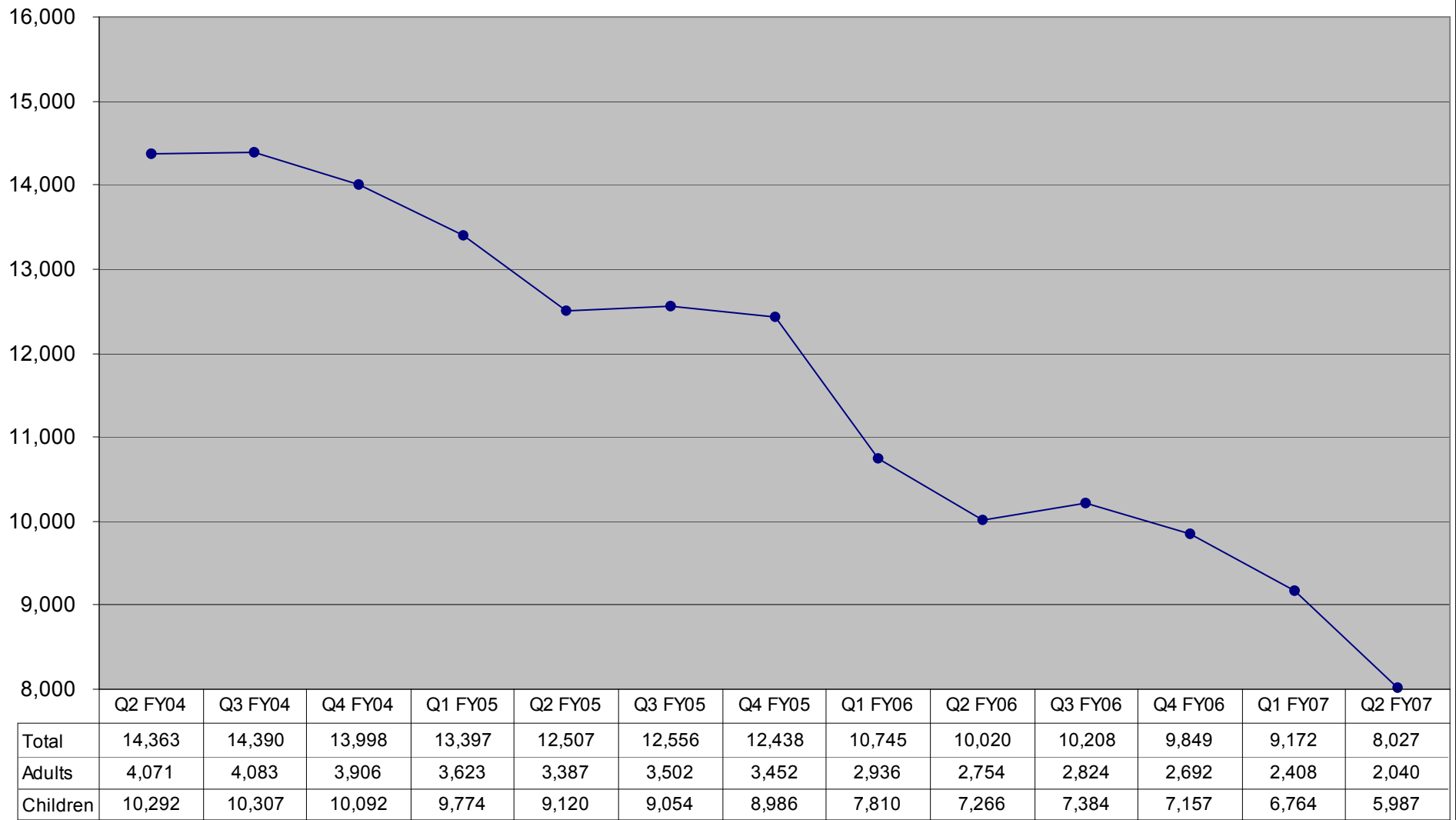
**All Medicaid Eligibles**  
Quarterly Average FY2004 to FY2007



# Medicaid—Page 3

## TANF Eligibles

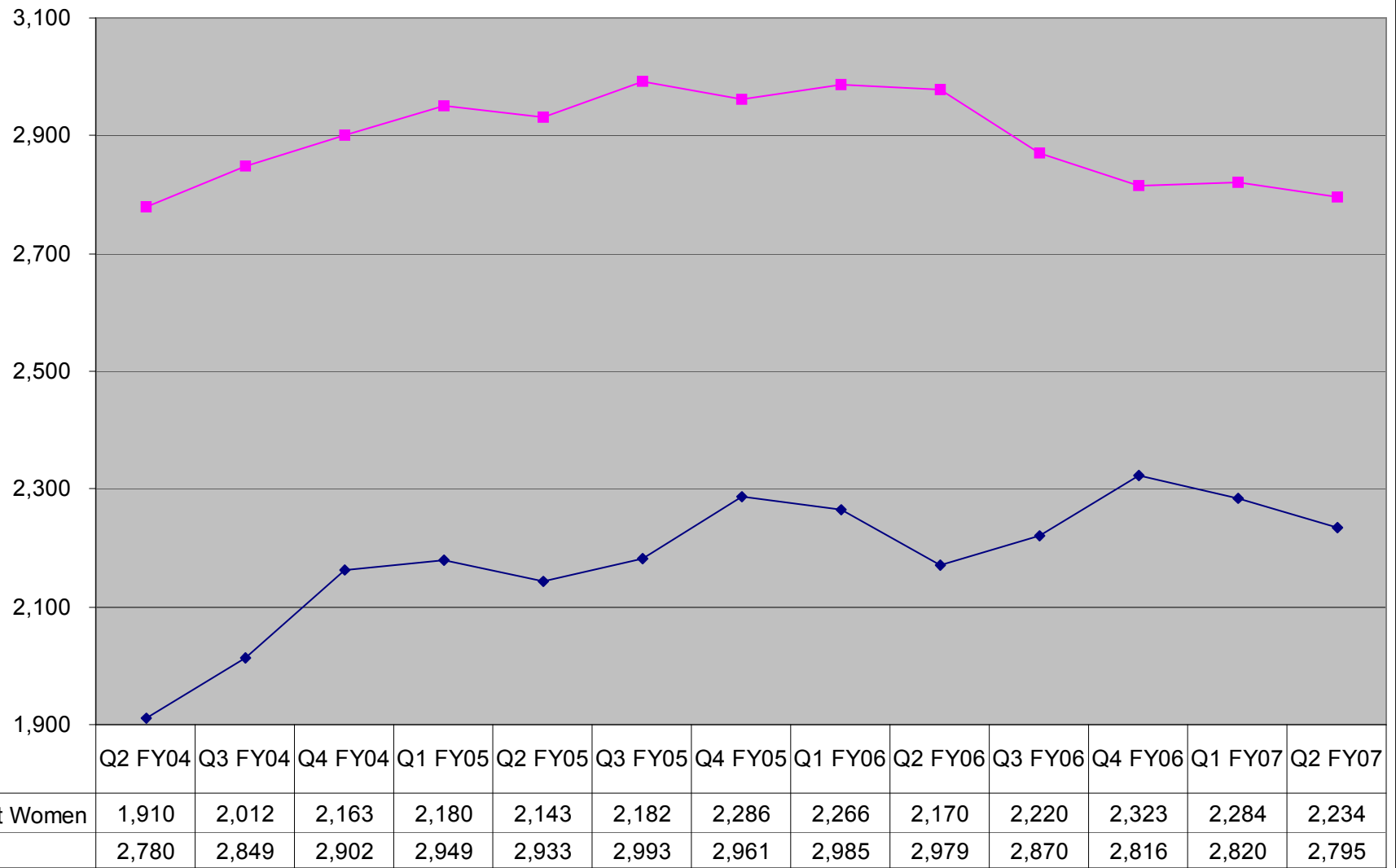
Quarterly Average FY2004 to FY2007



# Medicaid—Page 4

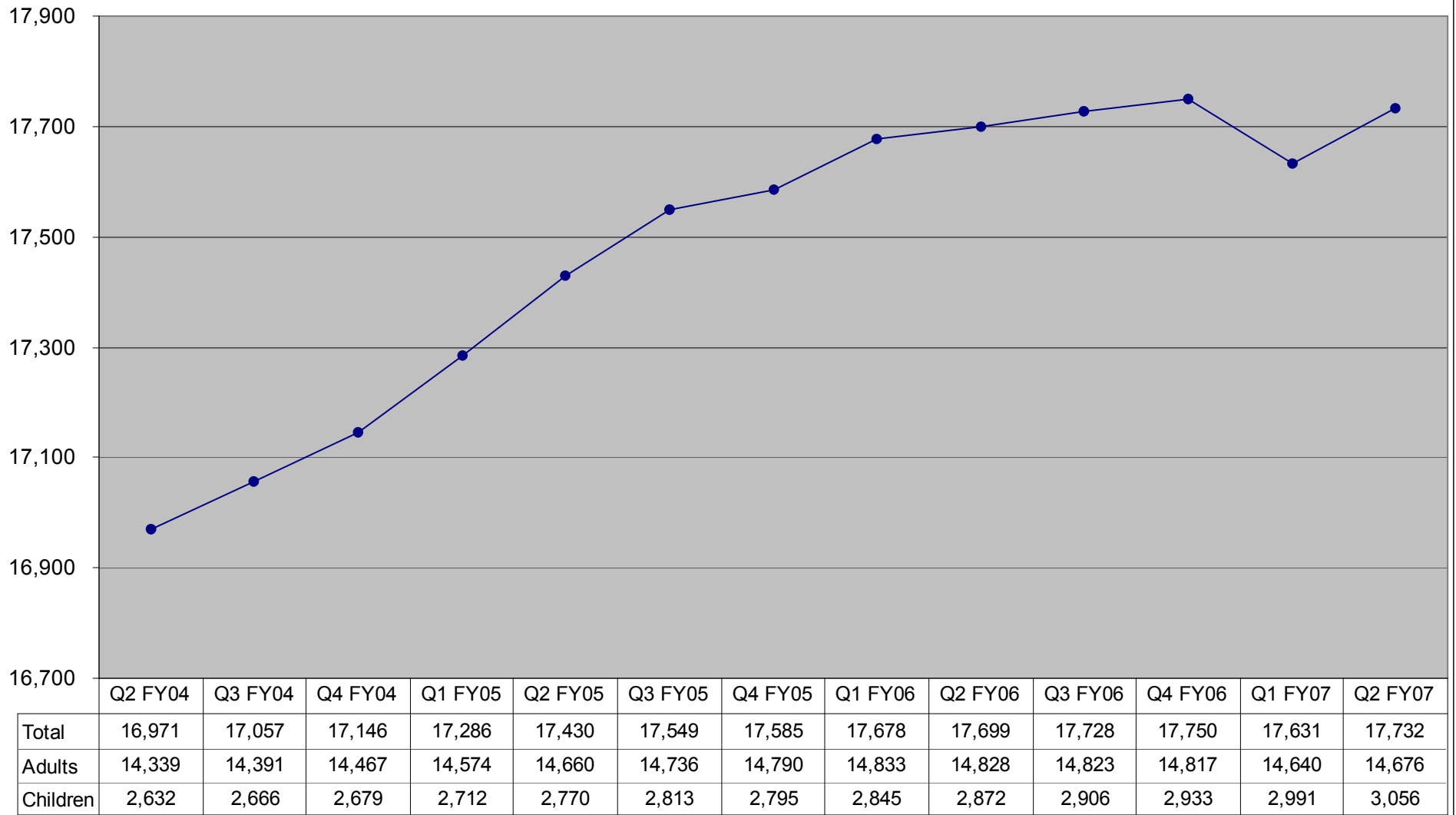
## Pregnant Women and Infants

Quarterly Average FY2004 to FY2007



# Medicaid—Page 5

**Medicaid Disabled Eligibles**  
Quarterly Average FY2004 to FY2007

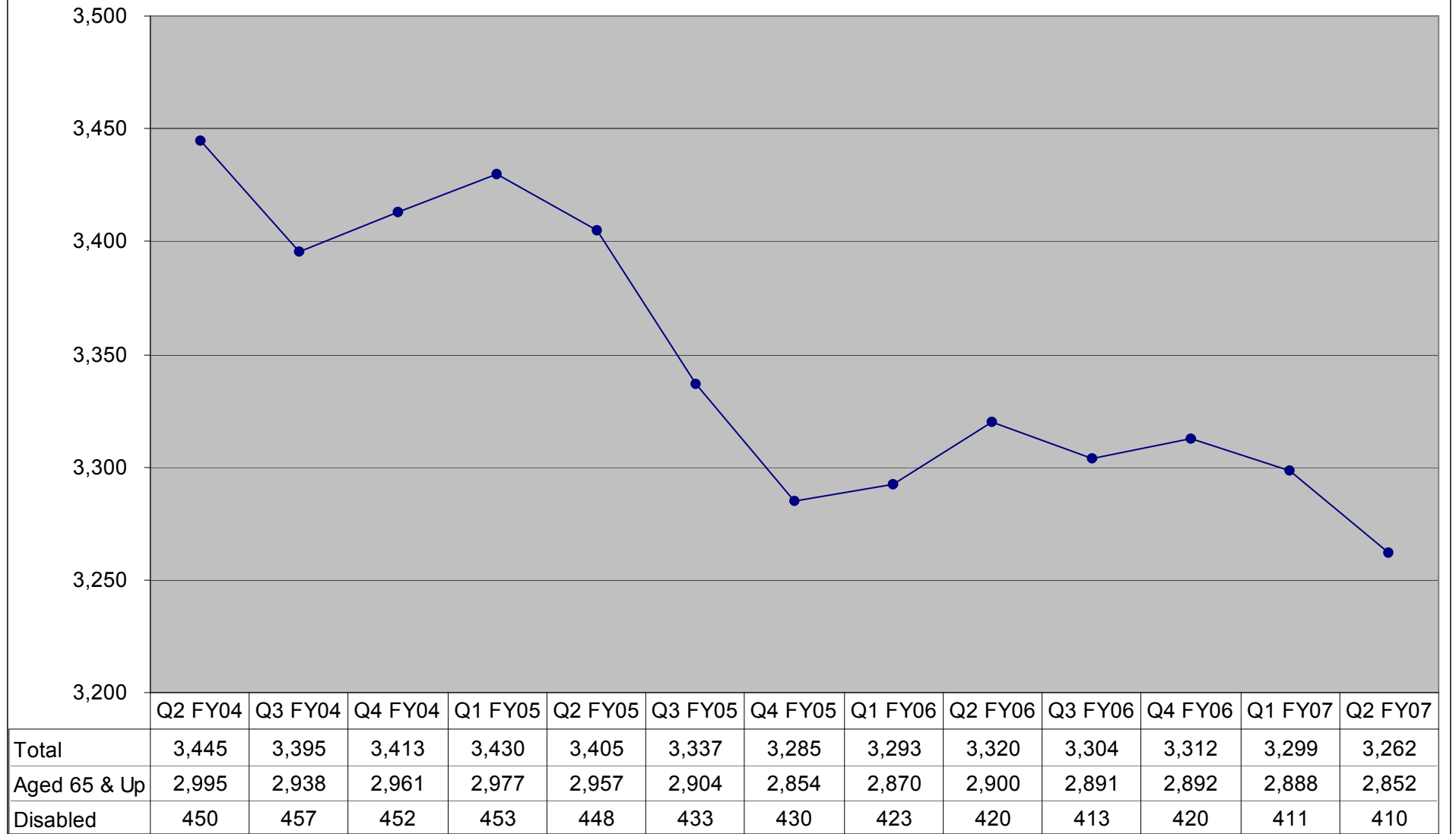




## Medicaid—Page 6

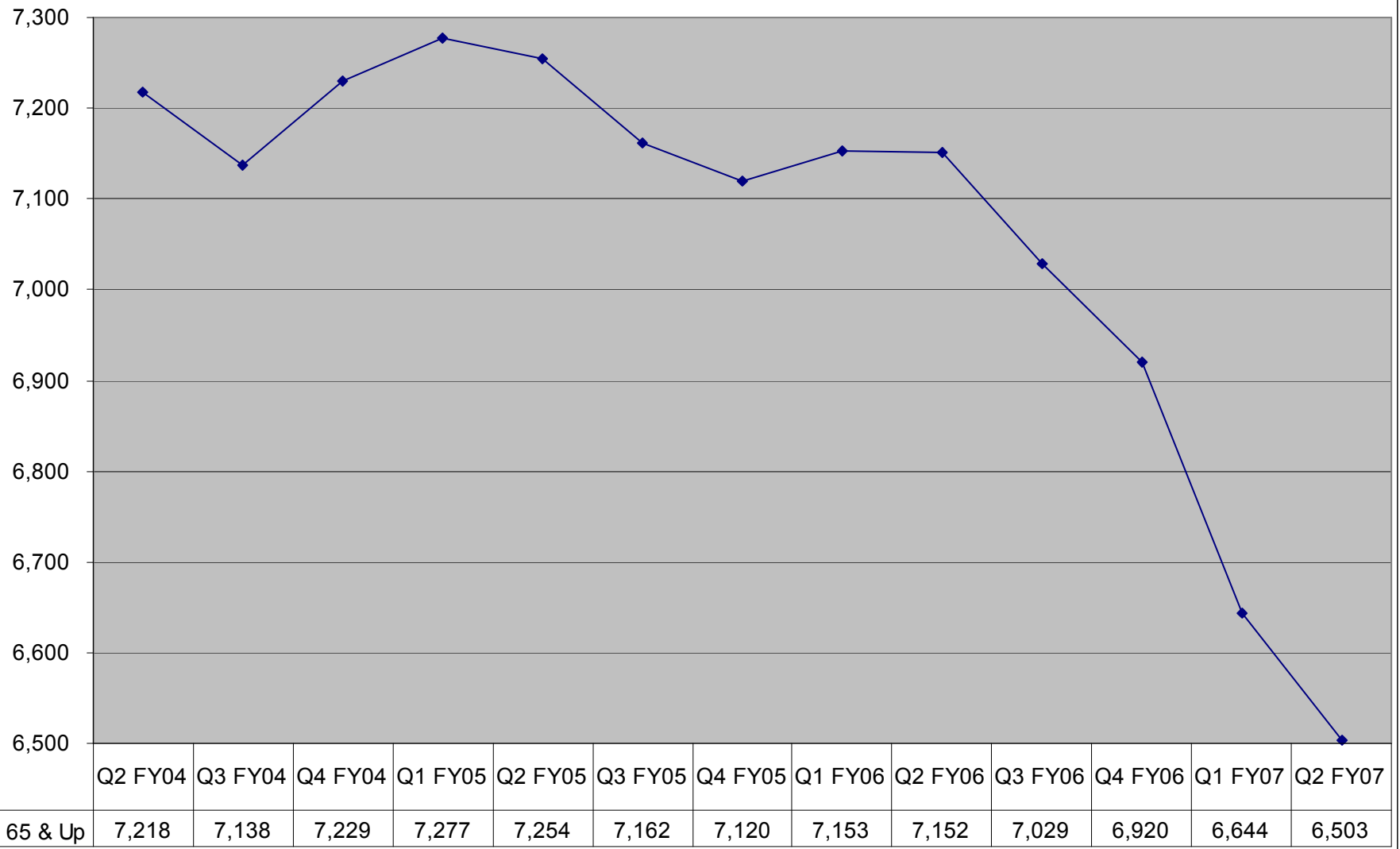
### Aged & Disabled Eligibles in an Institutional Setting

Quarterly Average FY2004 to FY2007



# Medicaid—Page 7

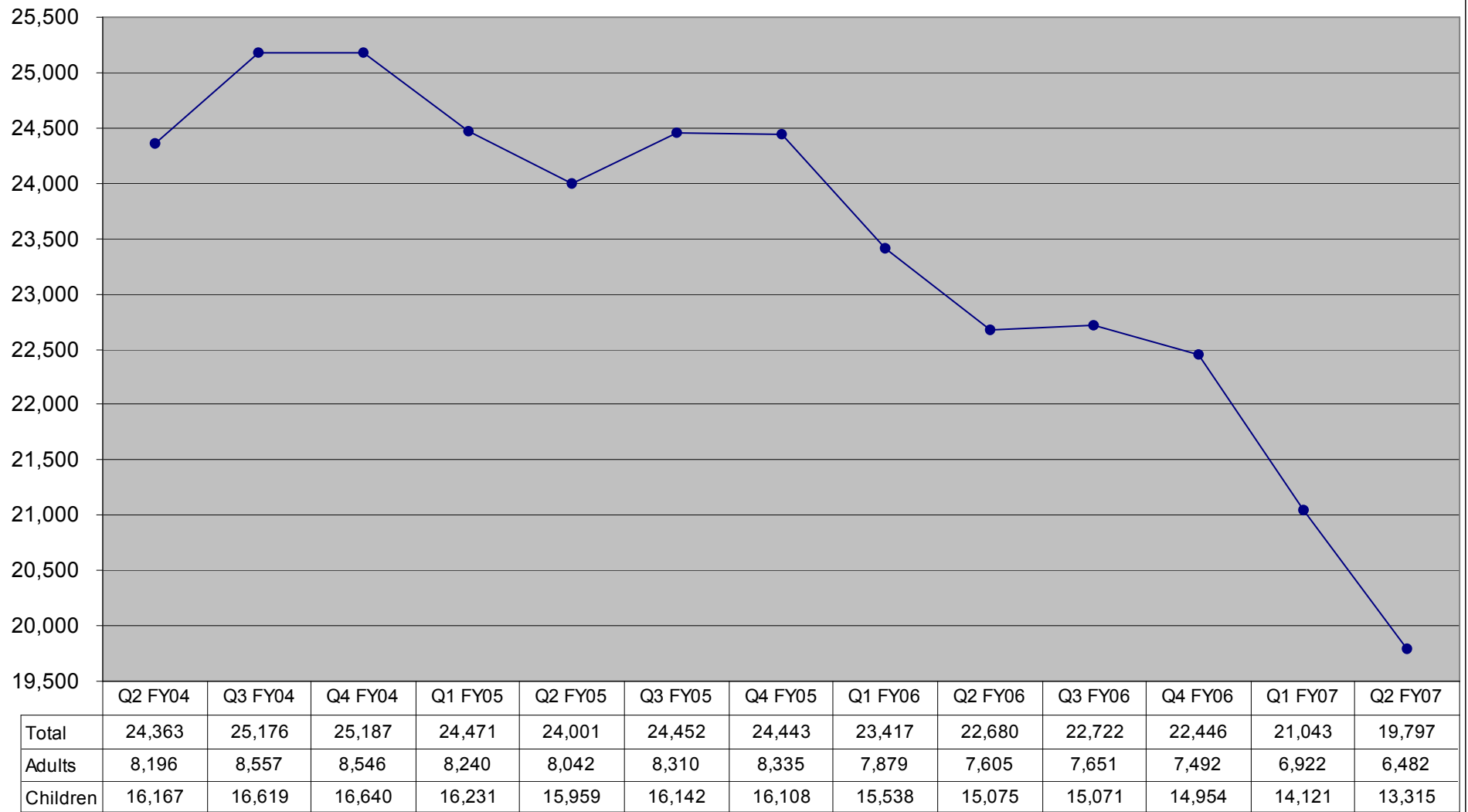
**Medicaid Eligibles Aged 65 & Up**  
Quarterly Average FY2004 to FY2007



# Medicaid—Page 8

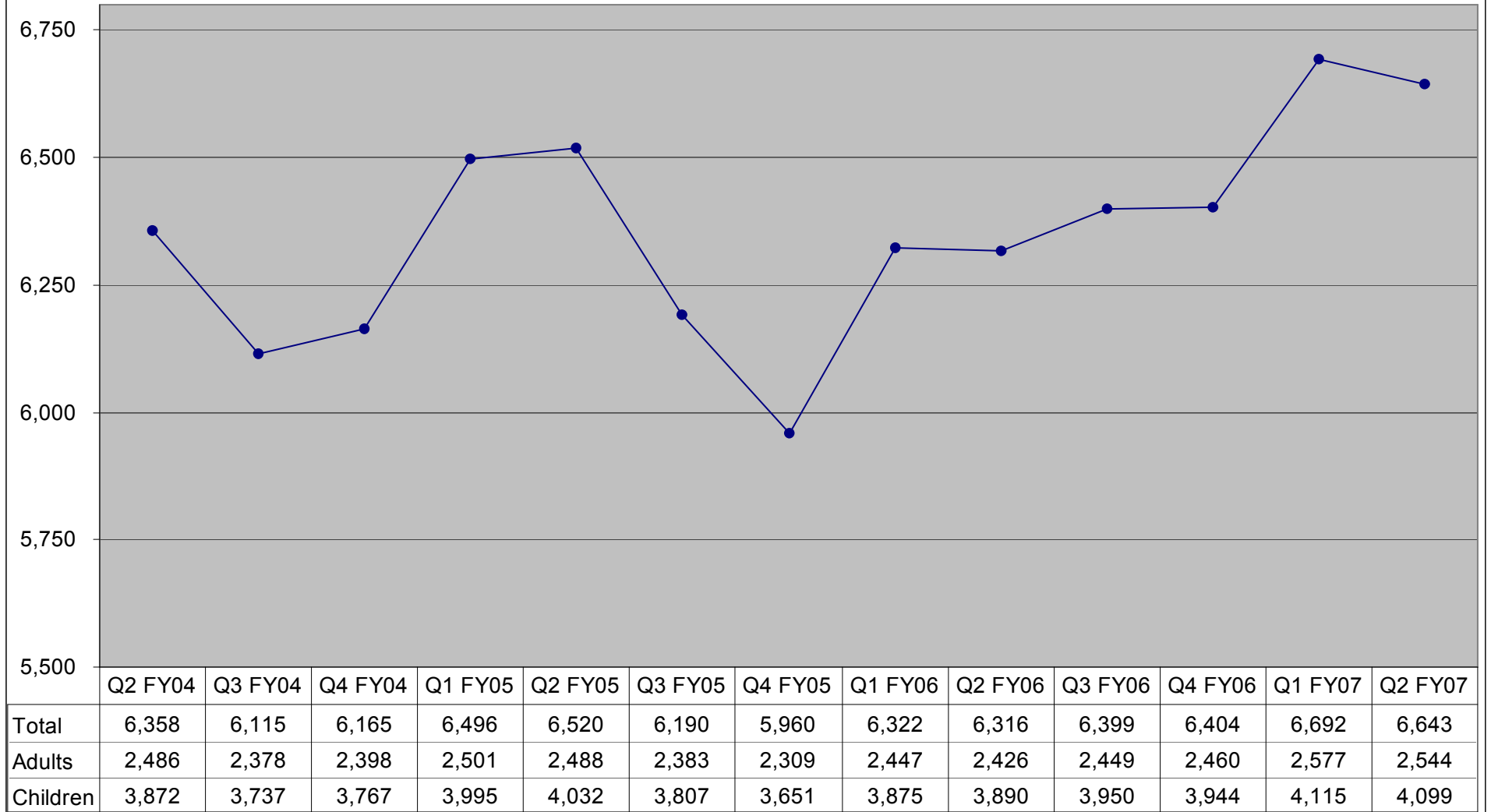
## Family Medicaid

Quarterly Average FY2004 to FY2007



# Medicaid—Page 9

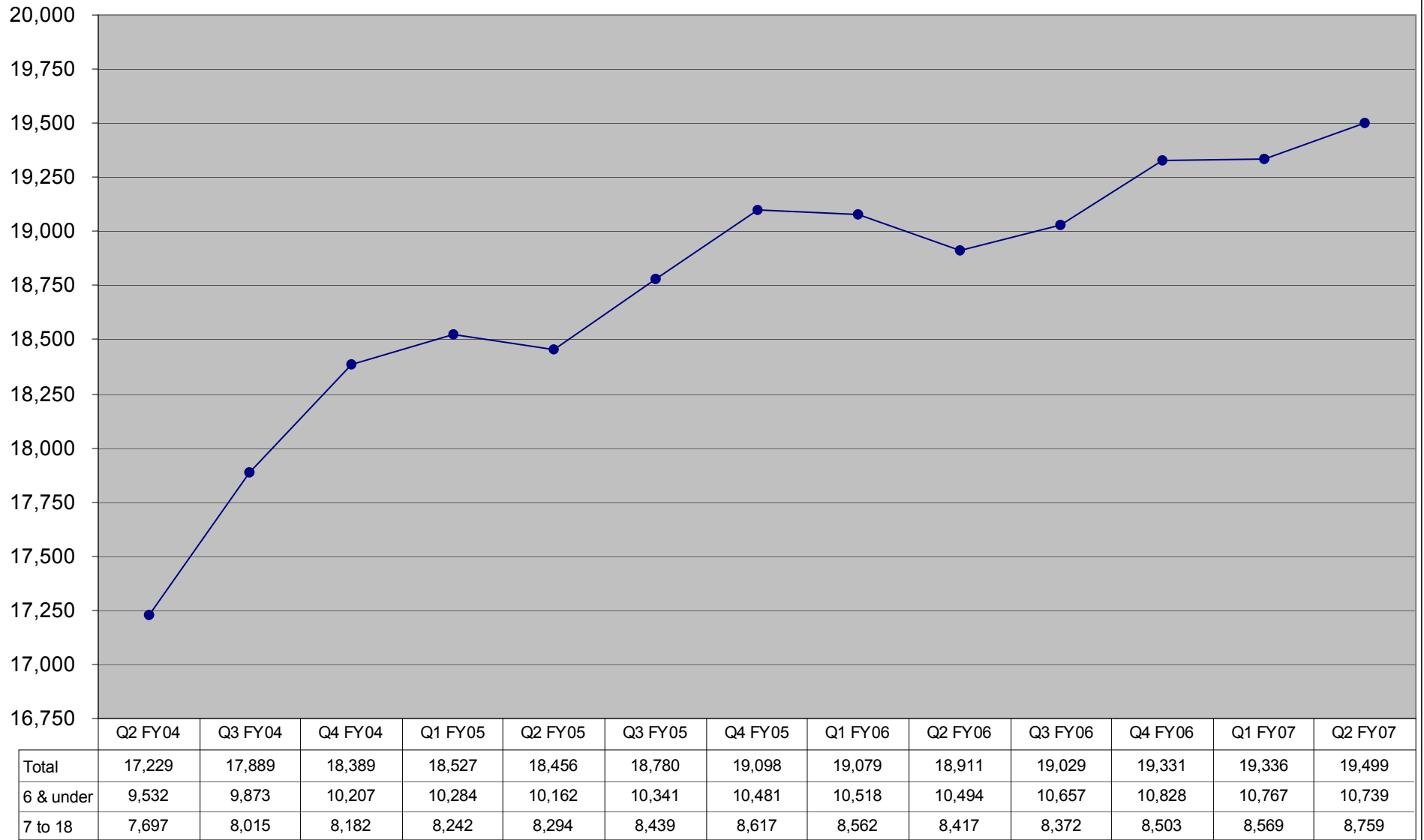
**Transitional Medicaid**  
Quarterly Average FY2004 to FY2007



# Medicaid—Page 10

## Poverty Child: Infant to 18 Years of Age

Quarterly Average FY2004 to FY2007

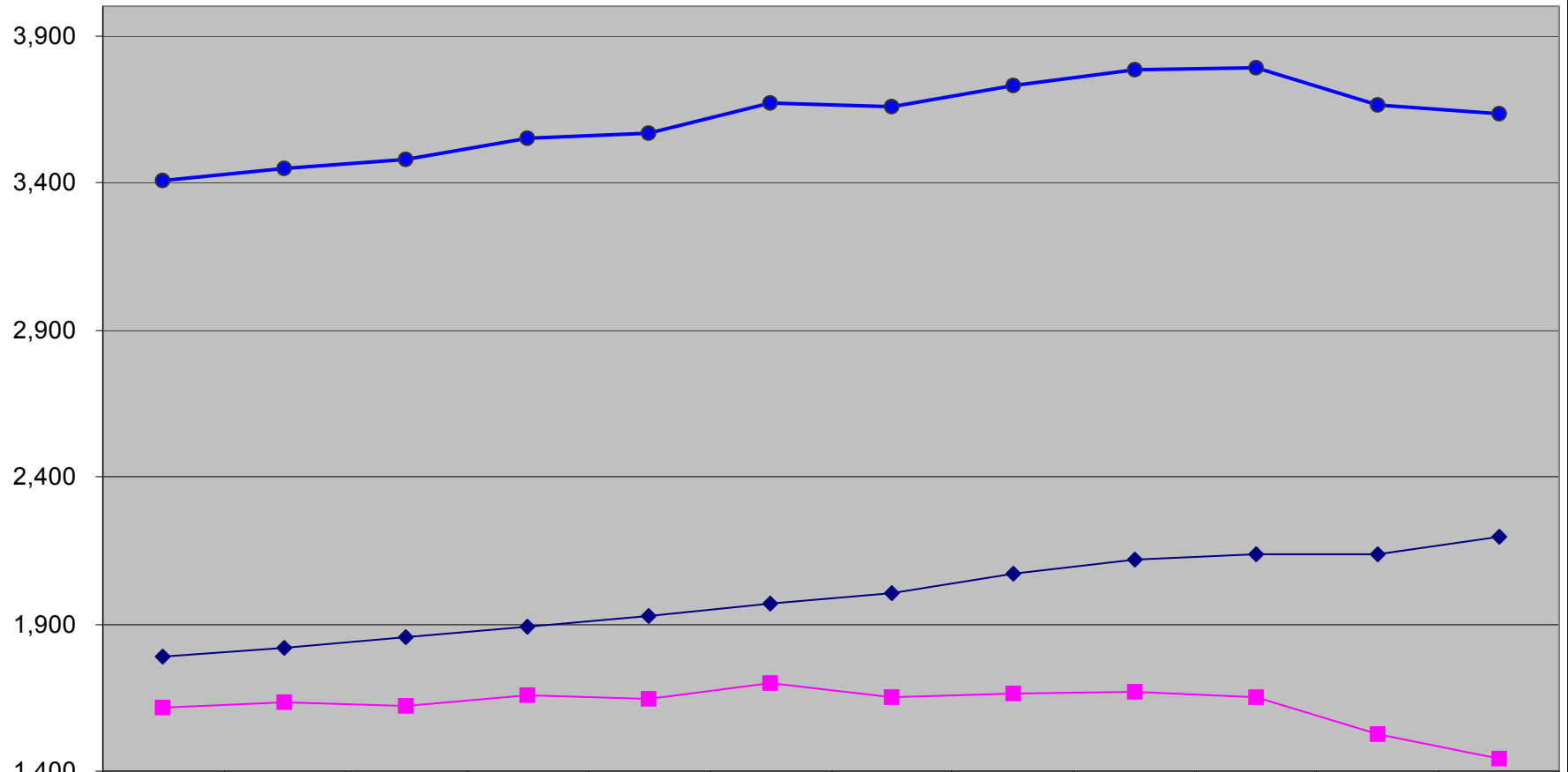


# Medicaid—Page 11

## Children on Medicaid due to Foster Care & Sub-Adoption Programs

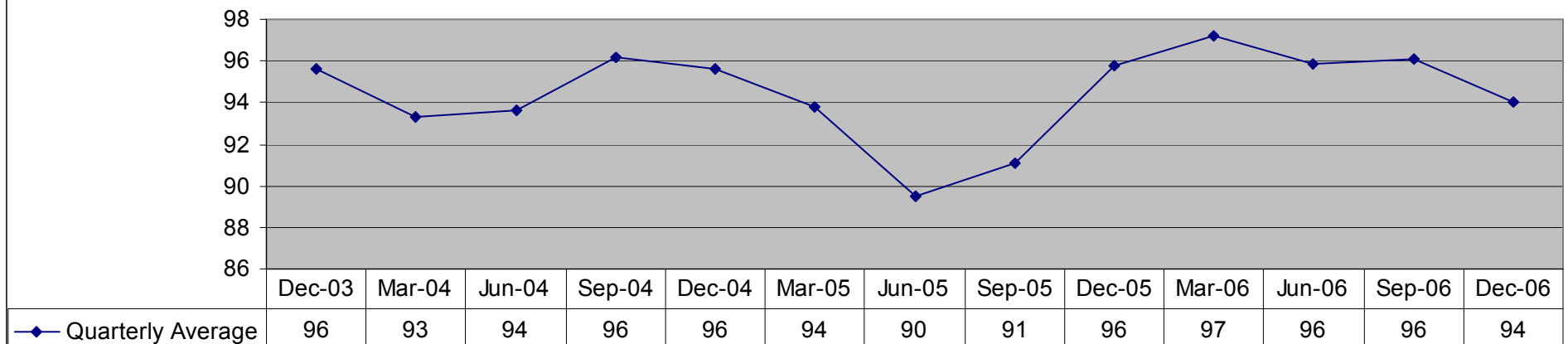
Quarterly Average FY2004 to FY2007

(NOTE: Some children in state custody may be eligible in other categories including SSI-Disabled and Family Medicaid)

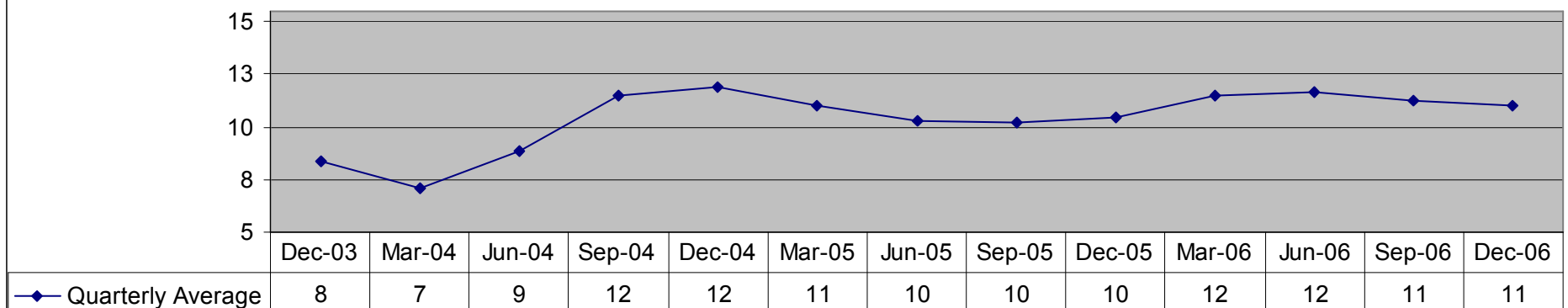


# Senior and Long-Term Care—Page 1

**Montana Veteran's Home**  
**Average Daily Population of Nursing Facility**  
**by Quarter - Total Available Beds Of 105**



**Montana Veteran's Home**  
**Average Daily Population of Domiciliary**  
**by Quarter - Total Available Beds Of 12**



## Senior and Long-Term Care—Page 2

**Eastern MT Veteran's Home**  
**Average Daily Population Of Intermediate/Skilled Care Facility**  
**by Quarter - Total Available Beds Of 80**

